## Washington State Ferries Actual Fuel Costs Experienced in FY 06 and Outlook for FY 07

dollars per gal Today's Price \$3.00 Forecasted fuel price of \$2.75 **Actual Fuel Price** \$2.45/gal price as of 6/06 for FY 2007 (under review) Paid per Gallon \$2.50 Potential fuel budget \$2.25 shortfall: Approx \$5 million \$2.00 \$2.06/gal price assumed by the Legislature in 3/2006 for FY 2007 \$1.75 \$1.50 \$1.50 /gal price assumed by the Legislature in 3/2005 for FY 06 \$1.25 \$1.00 Original Fuel Budget for FY 06 Supplemental 2006 Fuel Budget based on \$1.50/gal \$29 m for FY 07 based on \$2.06/gal \$36.6 m Added in 2006 Supplemental\* Potential needed in 2007 Supplemental 5.? m 10 m \$0.75 \$39 m Potential Total for FY07 \$41.? m Total for FY06 \$0.50 \*combination of higher prices and adjustments to use \$0.25 \$0.00 Sep Sep Jul Aug Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Oct Nov Dec Jan Feb Mar Apr May Jun 05 05 05 05 05 06 07 07 07 05 06 06 06 06 06 06 06 06 Fiscal Year 2006 Fiscal Year 2007

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